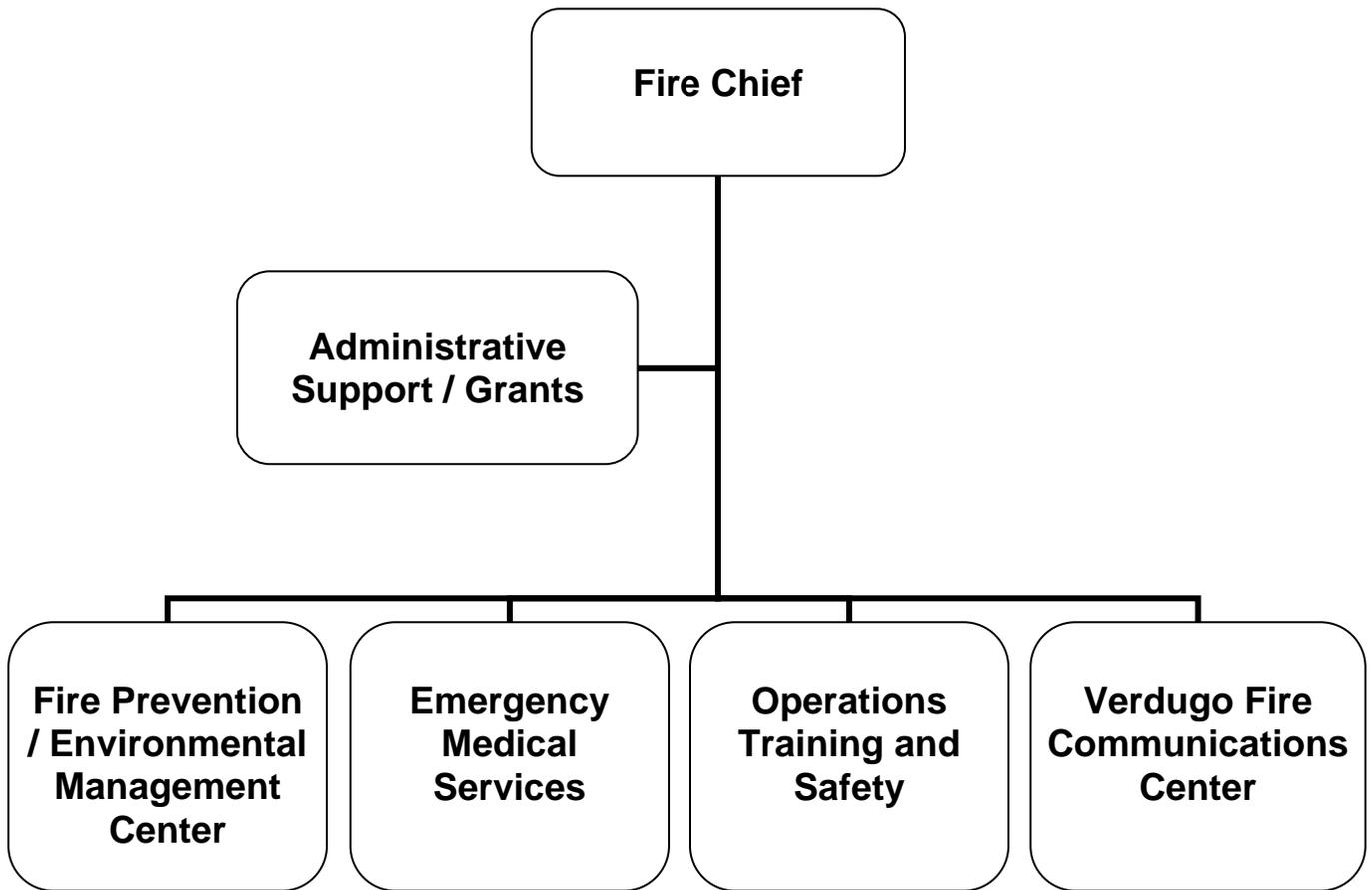


ADOPTED
BUDGET
2013-14



FIRE



CITY OF GLENDALE

FIRE

MISSION STATEMENT

The mission of the Glendale Fire Department is to protect life and property by providing the highest level of service to the community. Through nine strategically located fire stations, a Fire Prevention & Environmental Management Center, a Regional Training Facility and the Emergency Operations Center, the Fire Department works to maintain a safe community and contribute to an improved quality of life by providing the highest possible level of emergency services.

DEPARTMENT DESCRIPTION

The Fire Department is organized into five sections:

- 1) Administrative Support/Grants
- 2) Fire Prevention & Environmental Management Center
- 3) Emergency Medical Services (EMS)
- 4) Operations & Training and Safety
- 5) Verdugo Fire Communications Center

The **Administrative Support/Grants Section** is responsible for:

- Managing the City's emergency preparedness activities and the Emergency Operations Center. The section provides leadership and training to all City Departments to ensure their preparedness to manage the consequences of natural or man-made disasters.
- Managing all of the State and Federal homeland security grant applications, purchases, and compliance with City, State, and Federal homeland security grant financial and reporting policies and requirements.
- Providing coordination and liaison with other city and local agencies on issues such as regional training and communications, facilities and equipment support, and Emergency Medical Program management oversight.

The mission of the **Fire Prevention & Environmental Management Center** is to prevent fires, to restore and protect property, to enhance the environment, and to ensure public health, environmental quality and economic vitality.

This section ensures the fire, life, and environmental safety of the community by plan review and construction and occupancy inspections. The section is housed in two facilities, the Fire Prevention / Environmental Management Center (FPEMC) and the Fire Engineering (FE) Unit located within the Permit Services Center in City Hall.

The FPEMC is the headquarters of the Section and houses the majority of the Section's inspectors who conduct technical inspections of new construction and certain existing occupancies for a wide variety of code compliance issues.

The FE Unit provides service at the Permit Services Center. Personnel conducts technical plan reviews throughout the entire development cycle of the plan review/permitting process.

Environmental safety encompasses the "life cycle" of hazardous materials and hazardous wastes by combining seven elements of responsibility, the Unified Environmental Management Programs:

CITY OF GLENDALE

FIRE

- Hazardous Materials Management and Release Reporting (HMMRP)
- California Accidental Release Prevention (Cal/ARP)
- Underground Storage Tanks (UST)
- Aboveground Storage Tanks (AST)
- Hazardous Waste Generator & Treatment (HWGT)
- Industrial Waste (IW)
- California Fire Code (CFC)

Household Hazardous Waste (HHW) from Glendale and La Canada residents, and small businesses, is collected every Wednesday and Saturday at the FPEMC. The HHW collected is recycled as much as possible, thereby diverting this waste from landfills. The FPEMC also collects used motor oil every Thursday through a curbside collection program. The FPEMC serves as a drop-off point for the Operations Section to drop off hazardous material and waste picked up from incidents.

The mission of the **Fire Operations Section** and the **Emergency Medical Services (EMS) Section** is to prevent or reduce the loss of life and the destruction of property and the environment from fire, medical, hazardous materials, and other emergency occurrences.

From the nine fire stations, 149 sworn personnel, 38 Full-Time Equivalent (60 personnel) Ambulance Operators, Fire Operations responds to emergency incidents of all types, conducts fire prevention inspections, and provides public education about the hazards of fire. With 12 engines, 3 trucks, 5 basic life support ambulances, Type I Hazardous Materials Team and Urban Search and Rescue Team, 1 air & light apparatus, 2 water tenders, and a variety of other specialized equipment, the Glendale Fire Department is prepared for every contingency.

The Verdugo Fire Communications Center (Verdugo) receives emergency calls related to fire and medical incidents from 12 cities and the Bob Hope Airport, ensuring that the correct resources are dispatched immediately to respond and assist.

Verdugo is responsible for providing highly trained staff to receive and process incident reports that arrive by 9-1-1 and other emergency phone lines, as well as by radio. Call processing includes emergency medical dispatch and pre-arrival instructions, when needed, to supply first-aid instructions until help has arrived and to assist first responders with locating the victim quickly.

This service is provided for the cities of Alhambra, Arcadia, Burbank, Glendale, Monrovia, Montebello, Monterey Park, Pasadena, San Gabriel, San Marino, Sierra Madre, South Pasadena, and the Bob Hope Airport.

Verdugo also serves as Area C Coordinator within Region I for the California Master Mutual Aid System. Verdugo staff coordinates single overhead resources (task oriented personnel requests) for Incident Management Team needs and strike team activity for brush fires or other large events, utilizing key resources from each of the twelve cities that it serves.

CITY OF GLENDALE FIRE

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

As a goal for FY 2013-14, the Fire Department is committed to providing its residents with extraordinary customer services centered on the principles of speed, quality, and customer satisfaction through the delivery of flawless and seamless services to every customer served. As such, the Fire Department will provide a fast response to incidents, a high level of customer service while on scene, and ensure residents' concerns and needs are met.

Safe & Healthy Community

It is the goal of the Glendale Fire Department to ensure that community members and visitors are safe and engaged and that the community is prepared and has the capacity to respond to disasters. The Fire Department actively works with the community regarding public safety issues.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
FIRE DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
General Fund				
Administration (101-402)	\$ 1,741,593	\$ 1,451,759	\$ 1,451,759	\$ 1,513,848
Operations (101-403)	33,825,913	35,657,684	35,657,684	36,532,383
Mechanical Maintenance (101-404)	455,073	-	-	-
Fire Prevention (101-411)	742,724	982,853	982,853	1,000,792
Fire Communications (101-415)	824,240	831,106	831,106	833,106
Emergency Services (101-425)	43,920	180,498	180,498	192,035
Total General Fund	\$ 37,633,463	\$ 39,103,900	\$ 39,103,900	\$ 40,072,164
Other Funds				
Fire Grant Fund (265-401)	\$ 7,849,505	\$ 185,114	\$ 836,011	\$ -
Fire Mutual Aid Fund (266-403)	\$ 71,692	\$ 98,052	\$ 98,052	\$ 100,000
Special Events Fund (267-403-00000)	\$ 151,417	\$ 34,551	\$ 34,551	\$ 100,000
Capital Improvement Fund (401-401)	\$ 267,344	\$ -	\$ -	\$ 592,000
Hazardous Disposal Fund (510-421)	\$ 1,421,862	\$ 1,740,359	\$ 1,754,058	\$ 1,607,000
Emergency Medical Services Fund				
Projects (511-401)	\$ 139,956	\$ -	\$ -	\$ -
Fire Paramedic (511-405)	16,849,837	15,716,817	7,994,762	6,999,440
Total Emergency Medical Services Fund	\$ 16,989,793	\$ 15,716,817	\$ 7,994,762	\$ 6,999,440
Fire Communication Fund (701-416)	\$ 3,424,574	\$ 4,212,014	\$ 4,212,014	\$ 3,802,852
Total Other Funds	\$ 30,176,187	\$ 21,986,907	\$ 14,929,448	\$ 13,201,292
Department Grand Total	\$ 67,809,650	\$ 61,090,807	\$ 54,033,348	\$ 53,273,456

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL FUND - ADMINISTRATION
101-402**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 823,962	\$ 763,210	\$ 763,210	\$ 758,781
41200	Overtime	773	5,000	5,000	5,000
Various	Benefits	233,795	220,242	220,242	224,556
42700, 42702	PERS Retirement	218,765	206,971	206,971	216,586
42701	PERS cost sharing	(15,433)	(17,129)	(17,129)	(18,654)
42799	Salary charges in (out)	-	(56,736)	(56,736)	(35,178)
Salaries & Benefits Total		\$ 1,261,863	\$ 1,121,558	\$ 1,121,558	\$ 1,151,091
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 22,547	\$ 22,432	\$ 22,432	\$ 12,000
43060	Utilities	59,174	65,000	65,000	65,000
43110	Contractual services	16,877	-	-	29,000
44100	Repairs to equipment	243	100	100	200
44120	Repairs to office equip	-	100	100	100
44351	Fleet / equip rental charge	1,933	-	-	-
44352	ISD service charge	319,056	172,679	172,679	187,859
44400	Janitorial services	23,696	25,000	25,000	25,000
44450	Postage	1,017	1,000	1,000	1,500
44550	Travel	1,808	1,000	1,000	2,000
44650	Training	1,382	2,000	2,000	2,400
44750	Liability	14,434	22,092	22,092	27,648
44751	Insurance/surety bond premium	8,212	11,850	11,850	-
44800	Membership and dues	1,297	1,000	1,000	2,200
45050	Periodicals & newspapers	-	50	50	50
45100	Books	-	100	100	100
45150	Furniture & equipment	2,851	500	500	1,000
45250	Office supplies	1,484	2,000	2,000	2,200
45350	General supplies	1,275	2,000	2,000	2,000
45450	Printing and graphics	167	-	-	-
46900	Business meetings	2,005	2,250	2,250	2,200
47000	Miscellaneous	272	200	200	300
49050	Charges-other depts	-	(1,152)	(1,152)	-
Maintenance & Operation Total		\$ 479,730	\$ 330,201	\$ 330,201	\$ 362,757
TOTAL		\$ 1,741,593	\$ 1,451,759	\$ 1,451,759	\$ 1,513,848

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL FUND - OPERATIONS
101-403**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 16,593,818	\$ 17,443,512	\$ 17,443,512	\$ 17,950,810
41200	Overtime	4,370,345	4,008,344	4,008,344	4,008,344
41300	Hourly wages	20,614	64,050	64,050	48,492
Various	Benefits	5,133,768	5,411,583	5,411,583	5,361,339
42700, 42702	PERS Retirement	5,281,968	5,571,119	5,571,119	5,894,791
42701	PERS cost sharing	(348,504)	(366,818)	(366,818)	(417,340)
Salaries & Benefits Total		\$ 31,052,009	\$ 32,131,790	\$ 32,131,790	\$ 32,846,436
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 22,059	\$ 23,000	\$ 23,000	\$ 23,000
43060	Utilities	210,383	214,000	214,000	228,000
43110	Contractual services	70,108	65,637	65,637	130,450
44100	Repairs to equipment	26,026	30,000	30,000	30,000
44120	Repairs to office equip	-	500	500	500
44250	Data communication	22	-	-	-
44351	Fleet / equip rental charge	898,795	1,368,289	1,368,289	1,600,618
44352	ISD service charge	896,360	608,022	608,022	615,050
44400	Janitorial services	29,948	35,000	35,000	33,500
44450	Postage	2,157	1,500	1,500	2,500
44550	Travel	3,454	1,500	1,500	3,500
44600	Laundry & towel service	14,716	15,000	15,000	15,000
44650	Training	2,284	7,060	7,060	7,000
44700	Computer software	6,510	-	-	-
44750	Liability	370,912	631,901	631,901	796,679
44751	Insurance/surety bond premium	53,926	94,036	94,036	-
44800	Membership and dues	50	500	500	1,000
45100	Books	1,235	500	500	1,000
45150	Furniture & equipment	3,182	25,417	25,417	25,000
45200	Maps and blue prints	-	350	350	350
45250	Office supplies	15,498	14,000	14,000	14,000
45300	Small tools	-	500	500	500
45350	General supplies	121,873	132,082	132,082	145,000
45400	Reports & publications	455	300	300	300
45450	Printing and graphics	424	-	-	-
46900	Business meetings	6,953	8,000	8,000	8,000
47000	Miscellaneous	4,974	4,000	4,000	5,000
47010	Discount earned & lost	(3)	-	-	-
Maintenance & Operation Total		\$ 2,762,301	\$ 3,281,094	\$ 3,281,094	\$ 3,685,947
Capital Outlay					
51000	Capital outlay	\$ 11,603	\$ 244,800	\$ 244,800	\$ -
Capital Outlay Total		\$ 11,603	\$ 244,800	\$ 244,800	\$ -
TOTAL		\$ 33,825,913	\$ 35,657,684	\$ 35,657,684	\$ 36,532,383

Note:

* Adjusted for Balancing Strategies

CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL FUND - MECHANICAL MAINTENANCE
101-404

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation					
43060	Utilities	\$ 1,534	\$ -	\$ -	\$ -
44351	Fleet / equip rental charge	453,539	-	-	-
Maintenance & Operation Total		\$ 455,073	\$ -	\$ -	\$ -
TOTAL		\$ 455,073	\$ -	\$ -	\$ -

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL FUND - FIRE PREVENTION
101-411**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 415,751	\$ 465,703	\$ 465,703	\$ 522,158
41200	Overtime	7,238	10,000	10,000	10,000
41300	Hourly wages	19,208	70,305	70,305	11,885
Various	Benefits	129,707	147,391	147,391	164,621
42700, 42702	PERS Retirement	65,477	73,557	73,557	85,193
42701	PERS cost sharing	(9,875)	(10,179)	(10,179)	(11,098)
Salaries & Benefits Total		\$ 627,506	\$ 756,777	\$ 756,777	\$ 782,759
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 200	\$ 200	\$ 200
43110	Contractual services	43,737	145,000	145,000	145,000
44100	Repairs to equipment	628	500	500	650
44120	Repairs to office equip	-	250	250	750
44351	Fleet / equip rental charge	210	-	-	-
44352	ISD service charge	44,251	42,642	42,642	31,764
44450	Postage	1,875	1,250	1,250	2,000
44550	Travel	595	460	460	1,150
44650	Training	869	790	790	3,000
44750	Liability	7,738	14,391	14,391	19,694
44751	Insurance/surety bond premium	2,101	2,343	2,343	-
44800	Membership and dues	1,930	1,500	1,500	2,000
45050	Periodicals & newspapers	217	225	225	225
45100	Books	438	3,500	3,500	4,500
45150	Furniture & equipment	248	1,000	1,000	1,000
45200	Maps and blue prints	-	500	500	250
45250	Office supplies	3,189	3,675	3,675	1,500
45300	Small tools	5	250	250	250
45350	General supplies	3,243	5,000	5,000	3,000
45450	Printing and graphics	3,277	-	-	-
46900	Business meetings	485	2,000	2,000	500
47000	Miscellaneous	182	600	600	600
Maintenance & Operation Total		\$ 115,218	\$ 226,076	\$ 226,076	\$ 218,033
TOTAL		\$ 742,724	\$ 982,853	\$ 982,853	\$ 1,000,792

Note:

* Adjusted for Balancing Strategies

CITY OF GLENDALE
 FIRE DEPARTMENT
 GENERAL FUND - FIRE COMMUNICATIONS
 101-415

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation				
43110 Contractual services	\$ 824,240	\$ 831,106	\$ 831,106	\$ 833,106
Maintenance & Operation Total	\$ 824,240	\$ 831,106	\$ 831,106	\$ 833,106
TOTAL	\$ 824,240	\$ 831,106	\$ 831,106	\$ 833,106

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL FUND - EMERGENCY SERVICES
101-425**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ -	\$ 68,310	\$ 68,310	\$ 72,877
41200	Overtime	2,704	5,000	5,000	6,000
41300	Hourly wages	-	-	-	6,240
Various	Benefits	280	17,538	17,538	22,373
42700, 42702	PERS Retirement	-	10,743	10,743	11,794
42701	PERS cost sharing	-	(2,049)	(2,049)	(2,186)
Salaries & Benefits Total		\$ 2,984	\$ 99,542	\$ 99,542	\$ 117,098
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 4,000	\$ 4,000	\$ 1,500
43110	Contractual services	-	-	-	1,800
44100	Repairs to equipment	-	2,000	2,000	1,500
44120	Repairs to office equip	-	100	100	100
44200	Advertising	-	-	-	2,400
44351	Fleet / equip rental charge	84	-	-	-
44352	ISD service charge	39,907	58,025	58,025	43,556
44450	Postage	221	500	500	500
44550	Travel	-	1,000	1,000	1,000
44650	Training	-	2,000	2,000	2,500
44750	Liability	47	2,022	2,022	3,081
44751	Insurance/surety bond premium	245	309	309	-
44800	Membership and dues	51	500	500	500
45150	Furniture & equipment	-	1,000	1,000	1,000
45200	Maps and blue prints	-	500	500	500
45250	Office supplies	-	5,000	5,000	5,000
45350	General supplies	291	2,500	2,500	8,000
46900	Business meetings	88	1,000	1,000	1,000
47000	Miscellaneous	-	500	500	1,000
Maintenance & Operation Total		\$ 40,935	\$ 80,956	\$ 80,956	\$ 74,937
TOTAL		\$ 43,920	\$ 180,498	\$ 180,498	\$ 192,035

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE GRANT FUND
265-401**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 241,242	\$ 130,734	\$ 251,734	\$ -
41200	Overtime	178,615	-	222,932	-
Various	Benefits	67,128	26,011	26,011	-
42700, 42702	PERS Retirement	62,296	26,910	26,910	-
42701	PERS cost sharing	(5,531)	(3,480)	(3,480)	-
Salaries & Benefits Total		\$ 543,750	\$ 180,175	\$ 524,107	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 1,094	\$ -	\$ -	\$ -
44650	Training	28,093	-	-	-
44700	Computer software	3,812	-	-	-
44750	Liability	11,126	3,792	3,792	-
44751	Insurance/surety bond premium	175	1,147	1,147	-
45150	Furniture & equipment	1,390,043	-	306,965	-
45170	Computer hardware	22,609	-	-	-
45350	General supplies	221,631	-	-	-
Maintenance & Operation Total		\$ 1,678,584	\$ 4,939	\$ 311,904	\$ -
Capital Outlay					
51000	Capital outlay	\$ 5,627,171	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 5,627,171	\$ -	\$ -	\$ -
TOTAL		\$ 7,849,505	\$ 185,114	\$ 836,011	\$ -

Notes:

* Adjusted for Balancing Strategies

** No appropriation is being presented for approval in this year's budget adoption. The Fire Department will seek City Council approval during the year to authorize the acceptance of the grants and related appropriations as grants are awarded.

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE MUTUAL AID FUND
266-403**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits				
41200 Overtime	\$ 64,763	\$ 85,397	\$ 85,397	\$ 87,146
Various Benefits	6,930	10,069	10,069	9,699
Salaries & Benefits Total	\$ 71,692	\$ 95,466	\$ 95,466	\$ 96,845
Maintenance & Operation				
44750 Liability	\$ -	\$ 2,586	\$ 2,586	\$ 3,155
Maintenance & Operation Total	\$ -	\$ 2,586	\$ 2,586	\$ 3,155
TOTAL	\$ 71,692	\$ 98,052	\$ 98,052	\$ 100,000

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
FIRE DEPARTMENT
SPECIAL EVENTS FUND
267-403**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits				
41200 Overtime	\$ 144,811	\$ 24,200	\$ 24,200	\$ 80,657
Various Benefits	-	2,866	2,866	8,977
Salaries & Benefits Total	\$ 144,811	\$ 27,066	\$ 27,066	\$ 89,634
Maintenance & Operation				
43150 Cost allocation charge	\$ 6,606	\$ 6,650	\$ 6,650	\$ 7,446
44750 Liability	-	835	835	2,920
Maintenance & Operation Total	\$ 6,606	\$ 7,485	\$ 7,485	\$ 10,366
TOTAL	\$ 151,417	\$ 34,551	\$ 34,551	\$ 100,000

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
FIRE DEPARTMENT
CAPITAL IMPROVEMENT FUND
401-401**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 11,361	\$ -	\$ -	\$ -
41200	Overtime	7,451	-	-	-
Various	Benefits	1,131	-	-	-
Salaries & Benefits Total		\$ 19,943	\$ -	\$ -	\$ -
Maintenance & Operation					
43111	Construction services	\$ -	\$ -	\$ -	\$ 592,000
44750	Liability	499	-	-	-
45150	Furniture & equipment	4,318	-	-	-
45350	General supplies	3,083	-	-	-
45600	A & G overhead	6,803	-	-	-
47000	Miscellaneous	16,212	-	-	-
Maintenance & Operation Total		\$ 30,915	\$ -	\$ -	\$ 592,000
Capital Improvement					
51150	Buildings and structures	\$ 149,386	\$ -	\$ -	\$ -
51200	Other improvements	33,046	-	-	-
52100	Construction	4,639	-	-	-
53160	Planning, survey, design	11,980	-	-	-
53220	Site clearance costs	16,000	-	-	-
53300	Other expenditures	1,435	-	-	-
Capital Improvement Total		\$ 216,487	\$ -	\$ -	\$ -
TOTAL		\$ 267,344	\$ -	\$ -	\$ 592,000

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
FIRE DEPARTMENT
HAZARDOUS DISPOSAL FUND
510-421**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 586,898	\$ 782,752	\$ 782,752	\$ 712,411
41200	Overtime	19,135	15,000	15,000	12,450
Various	Benefits	192,099	263,392	263,392	222,980
42601	PARS supplemental retirement	-	-	13,699	13,699
42700, 42702	PERS Retirement	92,434	127,059	127,059	119,604
42701	PERS cost sharing	(10,131)	(14,527)	(14,527)	(13,870)
Salaries & Benefits Total		\$ 880,434	\$ 1,173,676	\$ 1,187,375	\$ 1,067,274
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 5,000	\$ 5,000	\$ 2,000
43060	Utilities	24,903	25,000	25,000	28,000
43110	Contractual services	203,105	183,000	183,000	191,750
43150	Cost allocation charge	188,237	211,401	211,401	190,104
44100	Repairs to equipment	63	500	500	500
44120	Repairs to office equip	-	250	250	250
44200	Advertising	-	1,000	1,000	500
44351	Fleet / equip rental charge	2,000	-	-	-
44352	ISD service charge	51,254	42,575	42,575	44,327
44400	Janitorial services	-	250	250	250
44450	Postage	2,060	1,000	1,000	2,000
44550	Travel	314	1,000	1,000	2,000
44600	Laundry & towel service	-	250	250	250
44650	Training	285	3,500	3,500	3,000
44750	Liability	16,060	23,208	23,208	26,240
44751	Insurance/surety bond premium	3,264	4,552	4,552	-
44760	Regulatory	10,059	12,600	12,600	11,000
44800	Membership and dues	-	300	300	1,500
45050	Periodicals & newspapers	338	400	400	400
45100	Books	-	600	600	3,000
45150	Furniture & equipment	-	1,000	1,000	1,000
45250	Office supplies	1,653	2,000	2,000	2,000
45300	Small tools	-	100	100	100
45350	General supplies	17,170	28,492	28,492	19,755
45450	Printing and graphics	-	250	250	1,000
46000	Depreciation	12,205	12,205	12,205	-
46500	Uncollectible accounts	7,505	5,000	5,000	7,500
46900	Business meetings	726	750	750	800
47000	Miscellaneous	226	500	500	500
Maintenance & Operation Total		\$ 541,428	\$ 566,683	\$ 566,683	\$ 539,726
TOTAL		\$ 1,421,862	\$ 1,740,359	\$ 1,754,058	\$ 1,607,000

Note:

* Adjusted for Balancing Strategies

CITY OF GLENDALE
FIRE DEPARTMENT
EMERGENCY MEDICAL SERVICES FUND - PROJECTS
511-401

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Capital Outlay				
51000 Capital outlay	\$ 139,956	\$ -	\$ -	\$ -
Capital Outlay Total	\$ 139,956	\$ -	\$ -	\$ -
TOTAL	\$ 139,956	\$ -	\$ -	\$ -

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
FIRE DEPARTMENT
EMERGENCY MEDICAL SERVICES FUND - FIRE PARAMEDIC
511-405**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 2,508,492	\$ 1,751,852	\$ 1,751,852	\$ 716,248
41200	Overtime	743,744	408,790	408,790	671,348
41300	Hourly wages	755,272	1,314,000	1,314,000	1,302,422
Various	Benefits	814,405	592,534	592,534	635,529
42601	PARS supplemental retirement	-	-	6,222	6,222
42700, 42702	PERS Retirement	787,402	654,833	654,833	392,604
42701	PERS cost sharing	(55,022)	(50,732)	(50,732)	(35,123)
42799	Salary charges in (out)	-	(56,736)	(56,736)	-
Salaries & Benefits Total		\$ 5,554,293	\$ 4,614,541	\$ 4,620,763	\$ 3,689,250
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 200	\$ 200	\$ 50
43110	Contractual services	317,951	321,561	321,561	406,430
43150	Cost allocation charge	586,267	560,386	560,386	372,060
44100	Repairs to equipment	6,525	9,000	9,000	28,000
44250	Data communication	23	-	-	-
44351	Fleet / equip rental charge	65,196	714,236	714,236	644,963
44352	ISD service charge	93,718	79,288	79,288	115,693
44400	Janitorial services	-	57	57	65
44450	Postage	439	100	100	5,000
44550	Travel	94	100	100	2,500
44650	Training	23,767	25,000	25,000	40,000
44700	Computer software	16,995	17,000	17,000	18,000
44750	Liability	106,197	101,182	101,182	97,379
44751	Insurance/surety bond premium	17,314	11,629	11,629	-
44760	Regulatory	7,375	13,340	13,340	12,000
44800	Membership and dues	-	250	250	300
45150	Furniture & equipment	2,505	2,650	2,650	3,000
45250	Office supplies	11,539	12,000	12,000	12,000
45350	General supplies	298,345	215,000	215,000	215,000
45450	Printing and graphics	-	6,000	6,000	4,500
46400	Insurance write down	8,357,512	7,728,277	-	-
46500	Uncollectible accounts	1,326,121	1,284,736	1,284,736	1,300,000
46900	Business meetings	120	500	500	500
47000	Miscellaneous	46,710	936	936	32,750
49050	Charges-other depts	-	(1,152)	(1,152)	-
Maintenance & Operation Total		\$ 11,284,712	\$ 11,102,276	\$ 3,373,999	\$ 3,310,190
Capital Outlay					
51000	Capital outlay	\$ 10,832	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 10,832	\$ -	\$ -	\$ -
TOTAL		\$ 16,849,837	\$ 15,716,817	\$ 7,994,762	\$ 6,999,440

Notes:

* Adjusted for Balancing Strategies

** Insurance write down is now recorded in Revenue Account 34671-Contractual Adjustments, effective FY2012-13.

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE COMMUNICATION FUND
701-416**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 1,235,370	\$ 1,456,331	\$ 1,456,331	\$ 1,420,620
41200	Overtime	388,680	266,745	266,745	361,160
41300	Hourly wages	44,716	25,000	25,000	25,025
Various	Benefits	308,744	364,302	364,302	378,819
42700, 42702	PERS Retirement	197,952	230,697	230,697	232,096
42701	PERS cost sharing	(21,305)	(27,631)	(27,631)	(26,954)
Salaries & Benefits Total		\$ 2,154,156	\$ 2,315,444	\$ 2,315,444	\$ 2,390,766
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 4,584	\$ 5,000	\$ 5,000	\$ 5,000
43060	Utilities	22,868	28,395	28,395	28,395
43080	Rent	140,160	140,160	140,160	140,160
43110	Contractual services	65,319	66,200	66,200	131,513
43150	Cost allocation charge	214,348	229,169	229,169	205,325
44100	Repairs to equipment	31,080	40,205	40,205	4,840
44120	Repairs to office equip	-	200	200	200
44250	Data communication	8,147	103,871	103,871	31,724
44300	Telephone	54	16,000	16,000	21,900
44352	ISD service charge	196,599	115,025	115,025	131,475
44400	Janitorial services	17	400	400	400
44450	Postage	29	25	25	25
44550	Travel	1,900	6,300	6,300	6,300
44600	Laundry & towel service	75	100	100	100
44650	Training	4,977	6,000	6,000	23,000
44700	Computer software	75,232	78,424	78,424	76,081
44750	Liability	44,222	50,956	50,956	65,405
44751	Insurance/surety bond premium	6,093	6,367	6,367	-
44800	Membership and dues	300	300	300	300
45050	Periodicals & newspapers	-	25	25	25
45100	Books	112	2,500	2,500	100
45150	Furniture & equipment	5,869	3,404	3,404	6,000
45170	Computer hardware	4,101	10,000	10,000	10,000
45200	Maps and blue prints	158	175	175	175
45250	Office supplies	4,504	6,000	6,000	6,000
45300	Small tools	-	300	300	300
45350	General supplies	836	4,000	4,000	4,000
45400	Reports & publications	-	258	258	258
45450	Printing and graphics	-	100	100	600
46000	Depreciation	186,064	195,511	195,511	285,742
46900	Business meetings	1,247	1,600	1,600	1,600
47000	Miscellaneous	173	500	500	500
Maintenance & Operation Total		\$ 1,019,071	\$ 1,117,470	\$ 1,117,470	\$ 1,187,443
Capital Outlay					
51000		\$ 544,353	\$ 779,100	\$ 779,100	\$ 224,643
Capital Outlay Total		\$ 544,353	\$ 779,100	\$ 779,100	\$ 224,643

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE COMMUNICATION FUND
701-416**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Capital Improvement				
59999 Asset capitalization	\$ (293,007)	\$ -	\$ -	\$ -
Capital Improvement Total	<u>\$ (293,007)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 3,424,574</u>	<u>\$ 4,212,014</u>	<u>\$ 4,212,014</u>	<u>\$ 3,802,852</u>

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
FIRE DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2011-12	Adopted Budget 2012-13*	Revised Budget 2012-13	Adopted Budget 2013-14
Salaried Positions				
Administrative Analyst	1.00	-	-	-
Administrative Assistant	2.00	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00	1.00
Emergency Med Tech Coordinator	1.00	1.00	1.00	1.00
Emergency Services Coordinator	1.00	1.00	1.00	1.00
Engineering Project Specialist	1.00	1.00	1.00	-
Environmental Mgmt Coordinator	1.00	1.00	1.00	1.00
Exec Adminis/Verdugo Fire Comm	1.00	1.00	1.00	1.00
Executive Analyst	1.00	-	-	-
Executive Secretary (Steno)	1.00	1.00	-	-
Fire Battalion Chief	6.00	6.00	6.00	6.00
Fire Captain	38.00	38.00	38.00	38.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Comm. Operator (42 Hour)	12.00	12.00	12.00	12.00
Fire Comm. Shift Supervisor	4.00	4.00	4.00	4.00
Fire Comm. Supervisor	1.00	1.00	1.00	1.00
Fire Engineer	36.00	36.00	36.00	36.00
Fire Environmental Specialist	3.00	2.00	3.00	3.00
Fire Marshal	1.00	1.00	1.00	1.00
Fire Prevention Coordinator	1.00	1.00	1.00	1.00
Fire Prevention Inspector	-	2.00	-	-
Firefighter	95.00	86.00	86.00	75.00
Neighborhood Services Field Rep.	2.00	1.00	1.00	1.00
Office Services Specialist I	-	-	1.00	-
Office Services Specialist II	2.00	2.00	2.00	1.00
PC Specialist	-	-	0.25	-
Plan Checker	2.00	1.00	2.00	3.00
Public Safety Business Coordinator	-	1.00	1.00	1.00
Public Safety Business Specialist	-	-	1.00	1.00
Sr. Administrative Analyst	1.00	1.00	1.00	1.00
Sr. Fire Environmental Specialist	3.00	3.00	3.00	3.00
Sr. Office Services Specialist	3.00	2.00	1.00	2.00
Storekeeper	1.00	1.00	1.00	1.00
Systems Analyst	1.00	1.00	1.00	1.00
Total Salaried Positions	<u>224.00</u>	<u>211.00</u>	<u>211.25</u>	<u>199.00</u>
Hourly Positions				
	**	**	**	**
Ambulance Operator	12.00 (20)	80.00 (80)	80.00 (80)	38.00 (60)
City Resource Specialist	0.20 (1)	1.00 (1)	1.00 (1)	0.46 (1)
Fire Cadet	2.40 (15)	9.00 (9)	9.00 (9)	1.73 (6)
Fire Communications Operator	1.00 (3)	6.00 (3)	6.00 (3)	0.37 (1)
Hourly City Worker	-	5.00 (6)	5.00 (6)	0.15 (1)
Plan Checker	-	-	-	0.23 (1)
Public Education Instructor	1.00 (3)	-	-	-
Total Hourly Positions	<u>16.60</u>	<u>101.00</u>	<u>101.00</u>	<u>40.94</u>
Fire Total	<u>240.60</u>	<u>312.00</u>	<u>312.25</u>	<u>239.94</u>

Notes:

* Adjusted for Balancing Strategies

** Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)